

City Service Area **Neighborhood Services**



Edenvale Branch Library



Happy Hollow Park and Zoo

Mission: To serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.

The goal of the Neighborhood Services CSA is to provide City services to residents and neighborhoods in ways that support and maintain positive social connections and outcomes. These connections build capable communities and the qualities of life that make San José a desirable place to live. To the residents looking out of their front doors, this means their neighborhoods are clean, safe, and well maintained; and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational and learning opportunities.

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational facility improvements and a \$212 million bond measure for library facility improvements. As a result of these bond measures, major investments in the City's libraries, parks, and community centers have been made over the past several years. These bond-funded projects will continue through the end of this decade and will transform these public facilities to meet the needs of our community. In the two bond programs, this Five-Year Capital Improvement Program (CIP) allocates \$61.5 million towards Park improvements and \$58.5 million towards Library improvements.

CSA CAPITAL PROGRAMS

- Library Capital Program
- Parks and Community Facilities Development Capital Program

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Recent Accomplishments

- 91 of the voter-approved Park Bond projects have been completed, awarded, or are under construction as of June 2008.
- 13 of the voter-approved Library Bond projects have been completed as of June 2008. Most recently completed libraries: Joyce Ellington Branch, Pearl Avenue Branch, and Willow Glen Branch.
- Four branch libraries are under construction and two are in the design phase as part of the Library Bond program.
- Completed Parks projects include: the Lake Cunningham Skate Park, Lake Cunningham Perimeter Landscaping, Yerba Buena/San Felipe Corner Park, Los Gatos Creek Trail Reach IV, and Alviso Pool, Biebrach Pool and Ryland Pool Rehabilitations.

Program Highlights

Library Capital Program

2009-2013 Adopted CIP: \$101.7 million

Library Bond Projects: Buildout will be completed with the opening of two new branches (Bascom Branch and Southeast Branch) and five expanded/relocated projects (Calabazas Branch, East San José Carnegie Branch, Educational Park Branch, Santa Teresa Branch, and Seven Trees Branch).

Acquisition of Materials/Automation Projects: \$19.0 million for new library materials and \$5.9 million for automation projects and system maintenance.

Parks and Community Facilities Development Capital Program

2009-2013 Adopted CIP: \$330.3 million

Parks and Recreation Bond Projects: Over the next five years, funding is included in the Parks and Recreation Bond Projects Fund to complete two new sports parks, renovate or build four community centers (Bascom Community Center, Mayfair Community Center, Roosevelt Community Center, and Seven Trees Community Center), expand the Coyote Creek Trail (Tully Road to Los Lagos Golf Course), construct the Guadalupe River Trail Reach VI (Woz Way to Willow Street), and complete the renovation and expansion of Happy Hollow Park and Zoo.

Trails Development: \$14.7 million is programmed over the next five years for the development of trails.

Park Trust Fund Projects: The Adopted 2009-2013 CIP includes funding (or partial funding) in the Park Trust Fund for two new parks (Almaden Apartments Park and West Evergreen Park), which will add 2.6 acres to the City's Park inventory. Funding is also included for renovations of existing park amenities such as playgrounds and play lots at various neighborhood parks, the construction of a Kidzone at Camden Community Center, and a community room at the new Calabazas Branch Library.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Clean Parks, Facilities and Attractions
- ✓ Vibrant Cultural, Learning and Leisure Opportunities

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Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Safe and Clean Parks, Facilities, and Attractions

5 Year Strategic Goals		2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	66% (23/35)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget **	90%	90%	75% (9/12)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	TBD***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	TBD***	85%	85%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** Survey results are not available at this time.

In 2007-2008, the Neighborhood Services CSA delivered an estimated 23 of the 35 (66%) projects within two months of the approved baseline schedule, which is below the one-year performance target of 85%. The availability of staff resources was a major factor that affected project delivery schedules. Of the 12 projects that were not completed within two months of baseline schedule, seven were significantly affected by staff turnover and shortages. There continues to be a significant lack of staffing resources in some project delivery areas due to a high rate of attrition. However, the Capital Improvement Program (CIP) is expected to shrink significantly in the coming years and this is an important consideration in the decision making process of whether to add more staffing resources. Balancing staffing needs for the current CIP while taking into consideration impending changes provides certain challenges and this has resulted in schedule extensions for some projects in this CSA. Construction-related delays also affected several projects and staff will work to better define scope, environmental, and community processes for future projects in order to minimize these issues in the future.

Performance Measures (Cont'd.)

An estimated 9 of the 12 (75%) projects accepted in 2007-2008 were delivered within their baseline budgets, which is below the performance target of 90%. Extensive time in finalizing project scopes during the project feasibility phase or changes in project scopes after a project is under design were the major reasons projects went over budget. This CSA is working to improve the schedule and cost estimating processes to strive to meet performance targets. Staff is working to revise the existing Cost Estimating Policy (Council Policy 8-12) with the goal of strengthening the alignment of project scopes, schedules and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. Additional cost tracking and project management tools are being developed through the City's Capital Project Management System (CPMS), which would allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels. Instances in which projects do exceed the baseline budget can be attributed to bidding irregularities, redesign costs and additional staff costs needed to resolve unforeseen construction issues.

Operations, maintenance, and customer satisfaction surveys were conducted for a representative sample of projects. In the case of the operations and maintenance survey measurement, staff is conducting surveys on projects that have been completed and in use for at least one year. For the customer satisfaction measurement, surveys were conducted on projects that reached beneficial use in 2007-2008. Survey results for both measurements are not available at this time but will be reported to Council as part of future Status Reports on the Citywide Capital Improvement Program.

Capital Program Summary by City Service Area

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Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Library Capital Program</u>					
Acquisition of Materials	3,900,000	18,950,000		* Ongoing	Ongoing
Almaden Branch	75,000	75,000	8,406,000	4th Qtr. 2002	2nd Qtr. 2006
Automation Projects and System Maintenance	1,350,000	5,900,000		* Ongoing	Ongoing
Bascom Branch	13,429,000	13,521,000	15,151,000	1st Qtr. 2006	2nd Qtr. 2010
Bond Projects Services Consultant	30,000	80,000		* Ongoing	Ongoing
Branch Libraries Fixtures, Furnishings and Equipment	1,704,000	1,704,000		* Ongoing	Ongoing
Branch Library Bond Projects	50,000	175,000		* Ongoing	Ongoing
Calabazas Branch	5,696,000	6,350,000	7,258,000	1st Qtr. 2007	1st Qtr. 2011
Contingency Reserve: Library Bond Projects	2,502,153	2,502,153	2,502,153	N/A	N/A
Dr. Roberto Cruz Alum Rock Branch	25,000	25,000	11,263,000	3rd Qtr. 2002	2nd Qtr. 2005
East San José Carnegie Branch	991,000	1,050,000	9,493,000	4th Qtr. 2005	3rd Qtr. 2009
Edenvale Branch	643,000	643,000	10,597,000	1st Qtr. 2004	4th Qtr. 2007
Educational Park Branch	11,868,000	12,040,000	13,483,000	2nd Qtr. 2007	2nd Qtr. 2010
Facilities Improvements	430,000	2,030,000		* Ongoing	Ongoing
General Equipment and Furnishings	150,000	550,000		* Ongoing	Ongoing
Infrastructure Management System	72,000	400,000		* Ongoing	Ongoing
Joint Library Public Art	161	161	799,818	N/A	N/A
Joyce Ellington Branch	175,000	175,000	9,794,000	1st Qtr. 2004	2nd Qtr. 2008
Land Acquisition	1,068,000	1,068,000	12,577,000	N/A	N/A
New Branch Opening Day Collections	3,500,000	3,500,000		* Ongoing	Ongoing
Pearl Avenue Branch	1,011,000	1,011,000	9,286,000	1st Qtr. 2005	2nd Qtr. 2008
Program Management - Library Bond Projects	665,000	2,470,000		* Ongoing	Ongoing
Program Management - Library Capital Program	117,000	625,000		* Ongoing	Ongoing
Reserve: Branch Libraries Fixtures, Furnishings and Equipment	2,858,000	2,858,000	2,858,000	N/A	N/A
Reserve: Materials Handling Technology	1,250,000	1,250,000	1,250,000	N/A	N/A

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		2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Program</u>						
<u>Library Capital Program</u> (Cont'd.)						
Reserve: Millennium Circulation System Replacement		550,000	1,375,000	1,375,000	N/A	N/A
San José Library Foundation Support		50,000	150,000	*	Ongoing	Ongoing
Santa Teresa Branch		3,873,000	3,943,000	13,618,000	1st Qtr. 2006	2nd Qtr. 2009
Seven Trees Branch		4,100,000	4,200,000	14,985,000	3rd Qtr. 2006	1st Qtr. 2010
Southeast Branch		892,000	9,089,000	9,112,000	4th Qtr. 2008	TBD
Transfer to the Branch Libraries Bond Projects Fund: Program Management		665,000	2,470,000	3,218,000	N/A	N/A
Transfer to the City Hall Debt Service Fund		133,000	473,000	592,000	N/A	N/A
Vineland Branch Land Acquisition Debt Service		82,000	290,000	2,440,000	1st Qtr. 1990	3rd Qtr. 2011
Willow Glen Branch		218,000	218,000	9,002,000	3rd Qtr. 2005	2nd Qtr. 2008
Total: Construction/Non-Construction		64,122,314	101,160,314			
Ending Fund Balance		8,540,335	545,335	**		
Total: Library Capital Program		72,662,649	101,705,649	**		
<u>Parks Capital Program</u>						
Aborn Park Playground Improvements	District 8	380,000	436,000	436,000	4th Qtr. 2008	1st Qtr. 2010
Aborn Park Playground Improvements	Park Trust	179,000	179,000	179,000	4th Qtr. 2008	1st Qtr. 2010
Alma Community Center Improvements	District 7	175,000	175,000	300,000	2nd Qtr. 2007	4th Qtr. 2008
Almaden Apartments Area Master Plan	Park Trust	25,000	25,000	25,000	3rd Qtr. 2007	3rd Qtr. 2008
Almaden Apartments Area Park	Park Trust	639,000	639,000	639,000	TBD	TBD
Almaden Community Center - Multi-Service	Bond	100,000	100,000	17,711,000	2nd Qtr. 2002	2nd Qtr. 2006
Almaden Lake Park Neighborhood Improvements	Park Trust	16,000	16,000	395,000	3rd Qtr. 2002	2nd Qtr. 2008
Almaden Lake Park Playground	Park Trust	43,000	43,000	279,000	3rd Qtr. 2002	2nd Qtr. 2008
Almaden Lake Park Playground Public Art	Park Trust	5,000	5,000	5,000	N/A	N/A
Almaden Winery Irrigation Automation	District 10	395,000	395,000	395,000	4th Qtr. 2007	4th Qtr. 2009
Almaden Winery Park Youth Lot Development	Park Trust	20,000	20,000	20,000	3rd Qtr. 2007	3rd Qtr. 2008
Alum Rock Park Maintenance Service Yard	Park Yards	27,000	27,000	485,000	2nd Qtr. 2004	2nd Qtr. 2006

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	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Alum Rock Park New Entrance Restroom	City-Wide	428,000	428,000	793,000	2nd Qtr. 2007	1st Qtr. 2009
Alum Rock Park Security Improvements	City-Wide	11,000	11,000	11,000	3rd Qtr. 2007	3rd Qtr. 2008
Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	City-Wide	36,000	36,000	101,000	N/A	2nd Qtr. 2009
Alum Rock Park Water Line Relocation	City-Wide	21,000	21,000	865,000	2nd Qtr. 2005	2nd Qtr. 2008
Alviso Park Master Plan	District 4	90,000	100,000	100,000	3rd Qtr. 2008	3rd Qtr. 2009
Aquatics Master Plan Implementation	District 4	20,000	20,000	500,000	3rd Qtr. 2007	2nd Qtr. 2008
Aquatics Master Plan Implementation	District 6	40,000	40,000	500,000	3rd Qtr. 2007	2nd Qtr. 2008
Autumn Terrace at Martin Park	Park Trust	55,000	55,000	55,000	3rd Qtr. 2007	4th Qtr. 2008
Backesto Park Improvements	Park Trust	887,000	887,000	918,000	TBD	TBD
Backesto Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009
Ball Field Renovations	City-Wide	50,000	250,000	*	Ongoing	Ongoing
Barberry Lane Pathway Improvements	District 7	9,000	9,000	19,000	3rd Qtr. 2006	2nd Qtr. 2009
Bascom Community Center - Multi-Service	Bond	11,610,000	11,682,000	13,258,000	1st Qtr. 2003	2nd Qtr. 2010
Bascom Community Center - Multi-Service	District 6	1,529,000	1,529,000	2,232,000	1st Qtr. 2003	2nd Qtr. 2010
Bascom Community Center - Multi-Service	Park Trust	378,000	378,000	2,321,000	1st Qtr. 2003	2nd Qtr. 2010
Basking Ridge Tot Lot Public Art	Park Trust	2,000	2,000	2,000	N/A	N/A
Bellevue Park (450)	District 7	3,530	3,530	1,521,474	1st Qtr. 2001	3rd Qtr. 2006
Bernal Park Expansion Public Art	Park Trust	40,000	40,000	40,000	N/A	N/A
Berryessa Community Center Land Acquisition Debt Service	District 4	167,000	722,000	3,716,000	4th Qtr. 1993	3rd Qtr. 2018
Berryessa Community Center Sidewalk Improvements	Park Trust	83,000	83,000	83,000	3rd Qtr. 2008	2nd Qtr. 2009
Berryessa Creek Park Minor Improvements	Park Trust	14,000	14,000	14,000	3rd Qtr. 2008	2nd Qtr. 2009
Berryessa Creek Park Play Lot Renovations	Park Trust	50,000	50,000	685,000	3rd Qtr. 2006	4th Qtr. 2007
Bestor Art Park Development Public Art	Park Trust	6,000	6,000	6,000	N/A	N/A
Biebrach Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009
Bramhall Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009
Bramhall Park Play Lot Renovation	District 6	685,000	685,000	696,000	1st Qtr. 2008	3rd Qtr. 2009
Brenda Lopez Plaza Minor Improvements	Park Trust	12,000	12,000	12,000	3rd Qtr. 2008	2nd Qtr. 2009

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Parks Capital Program (Cont'd.)						
Bridge Assessment	City-Wide	5,000	5,000	75,000	3rd Qtr. 2007	3rd Qtr. 2008
Butcher Dog Park	Park Trust	50,000	50,000	268,000	3rd Qtr. 2005	3rd Qtr. 2007
Butcher Park Improvements	Park Trust	78,000	78,000	148,000	3rd Qtr. 2006	3rd Qtr. 2008
Butcher Park Restroom	District 9	115,000	115,000	200,000	4th Qtr. 2006	2nd Qtr. 2009
Cahalan Park Field Improvements	Park Trust	32,000	32,000	106,000	3rd Qtr. 2006	2nd Qtr. 2007
Cahalan Park Renovations	Park Trust	3,000	3,000	98,000	3rd Qtr. 2004	3rd Qtr. 2007
Cahill Park Master Plan Update	District 6	50,000	50,000	50,000	3rd Qtr. 2008	4th Qtr. 2009
Cahill Park Play Lot Improvements	Park Trust	725,000	725,000	786,000	1st Qtr. 2007	1st Qtr. 2009
Calabazas BMX Park Minor Improvements	Park Trust	54,000	54,000	54,000	3rd Qtr. 2008	2nd Qtr. 2009
Calabazas Branch Library Community Room	Park Trust	347,000	347,000	517,000	1st Qtr. 2007	1st Qtr. 2011
Calabazas Community Garden Reconstruction	District 1	200,000	200,000	200,000	3rd Qtr. 2008	2nd Qtr. 2009
Calabazas Community Garden Reconstruction	Park Trust	145,000	145,000	145,000	3rd Qtr. 2008	2nd Qtr. 2009
Calabazas Park Play Lot Renovation	District 1	657,000	657,000	730,000	1st Qtr. 2008	2nd Qtr. 2009
Camden Community Center Kidzone Construction	Park Trust	822,000	822,000	830,000	3rd Qtr. 2007	TBD
Camden Community Center Tot Program Restroom Renovations	Park Trust	152,000	152,000	152,000	4th Qtr. 2007	4th Qtr. 2008
Canyon Creek Park Minor Improvements	Park Trust	6,000	6,000	6,000	3rd Qtr. 2008	2nd Qtr. 2009
Capital Maintenance Projects	City-Wide	400,000	400,000	1,601,000	N/A	N/A
Capital Maintenance Projects	District 3	105,000	105,000	256,000	N/A	N/A
Capital Maintenance Projects	District 4	5,000	5,000	216,000	N/A	N/A
Capital Maintenance Projects	District 5	250,000	250,000	356,000	N/A	N/A
Capital Maintenance Projects	District 6	127,000	127,000	286,000	N/A	N/A
Capital Maintenance Projects	District 7	185,000	185,000	350,000	N/A	N/A
Capital Maintenance Projects	District 8	54,000	54,000	270,000	N/A	N/A
Capital Maintenance Projects	District 9	120,000	120,000	285,000	N/A	N/A
Capitol Park Neighborhood Center (382/450)	District 5	4,942	4,942	621,830	3rd Qtr. 2004	3rd Qtr. 2006
Carolyn Norris Turnkey Park	District 9	200,000	200,000	200,000	3rd Qtr. 2008	3rd Qtr. 2009

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<u>Parks Capital Program</u> (Cont'd.)						
Cataldi Park Minor Improvements	Park Trust	12,000	12,000	12,000	3rd Qtr. 2008	2nd Qtr. 2009
Central Service Yard Fixtures, Furnishings and Equipment	Park Yards	50,000	50,000	50,000	N/A	1st Qtr. 2009
Chelmers Park Development	District 8	193,000	193,000	200,000	3rd Qtr. 2007	4th Qtr. 2009
Chelmers Park Development	Park Trust	168,000	168,000	233,000	3rd Qtr. 2007	4th Qtr. 2009
Christmas in the Park Exhibits (391/450)	City-Wide	113,500	213,500	*	Ongoing	Ongoing
Cimarron Park Minor Improvements	Park Trust	10,000	10,000	10,000	3rd Qtr. 2008	2nd Qtr. 2009
City-Building Energy Products Program	Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovation	City-Wide	110,000	990,000	*	Ongoing	Ongoing
City-wide Skateboard Park Development	City-Wide	110,000	110,000	6,052,000	3rd Qtr. 2005	2nd Qtr. 2008
City-wide Skateboard Park Development	Park Trust	10,000	10,000	327,000	3rd Qtr. 2005	2nd Qtr. 2008
Columbus Park Restroom and Ball Fields Public Art	Park Trust	13,000	13,000	13,000	N/A	N/A
Community Park - Floyd and Locust Streets (450)	District 3	16,180	16,180	1,211,763	4th Qtr. 2001	2nd Qtr. 2006
Community Sports Fields Feasibility Study	District 1	12,000	12,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 3	15,000	15,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 4	5,000	5,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 5	15,000	15,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 6	15,000	15,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 7	15,000	15,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 8	15,000	15,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 9	15,000	15,000	15,000	3rd Qtr. 2007	4th Qtr. 2008
Community Sports Fields Feasibility Study	District 10	30,000	30,000	30,000	3rd Qtr. 2007	4th Qtr. 2008
Contingency Reserve	Bond	1,123,905	1,123,905	1,123,905	N/A	N/A
Council District 1 Public Art	District 1	29,000	29,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	34,000	36,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	4,000	4,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	10,000	10,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	26,000	26,000	*	Ongoing	Ongoing

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<u>Parks Capital Program</u> (Cont'd.)						
Council District 5 Public Art	District 5	72,000	74,000		* Ongoing	Ongoing
Council District 6 Public Art	District 6	67,000	67,000		* Ongoing	Ongoing
Council District 7 Public Art	District 7	33,000	35,000		* Ongoing	Ongoing
Council District 8 Public Art	District 8	20,000	21,000		* Ongoing	Ongoing
Council District 9 Public Art	District 9	30,000	30,000		* Ongoing	Ongoing
Creek/Undeveloped Acreage Cleanup and Repair	City-Wide	20,000	100,000		* Ongoing	Ongoing
Customer Response Projects	District 6	6,000	6,000		* Ongoing	Ongoing
Customer Response Projects	District 10	8,000	40,000		* Ongoing	Ongoing
Cypress Senior Center Minor Improvements	Park Trust	39,000	39,000	39,000	3rd Qtr. 2008	2nd Qtr. 2009
Cypress Senior Center Renovations	Park Trust	701,000	701,000	939,000	4th Qtr. 2007	3rd Qtr. 2009
Discovery Community Garden	Park Trust	2,000	2,000	69,000	1st Qtr. 2005	3rd Qtr. 2008
Discovery Community Garden (378/450)	District 2	36,000	36,000	355,089	1st Qtr. 2005	3rd Qtr. 2008
District 1 - Needs-Based	Central	380,000	2,015,000	2,659,000	N/A	N/A
District 1 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 2 - Needs-Based	Central	225,000	1,194,000	1,555,000	N/A	N/A
District 2 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 3 - Needs-Based	Central	404,000	2,143,000	2,769,000	N/A	N/A
District 3 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 4 - Needs-Based	Central	251,000	1,330,000	1,615,000	N/A	N/A
District 4 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 5 - Needs-Based	Central	478,000	2,534,000	3,297,000	N/A	N/A
District 5 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 6 - Needs-Based	Central	393,000	2,084,000	2,730,000	N/A	N/A
District 6 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 7 - Needs-Based	Central	422,000	2,237,000	3,004,000	N/A	N/A
District 7 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 8 - Needs-Based	Central	303,000	1,607,000	2,210,000	N/A	N/A
District 8 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A

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	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
District 9 - Needs-Based	Central	269,000	1,425,000	1,826,000	N/A	N/A
District 9 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
District 10 - Needs-Based	Central	153,000	811,000	903,000	N/A	N/A
District 10 - Special Needs	Central	82,000	435,000	565,000	N/A	N/A
Edenvale Community Center Public Art (450)	District 2	37,000	37,000	37,000	N/A	N/A
Emma Prusch Memorial Park - LeFevre House	Bond	106,000	106,000	1,932,000	1st Qtr. 2001	1st Qtr. 2007
Emma Prusch Park Capital Renovation and Maintenance	Prusch	50,000	250,000		* Ongoing	Ongoing
Emma Prusch Park Improvements	Prusch	12,000	12,000	120,000	N/A	2nd Qtr. 2009
Emma Prusch Park Service Yard Fixtures, Furnishings and Equipment	Prusch	94,000	94,000	94,000	N/A	4th Qtr. 2010
Emma Prusch Park Windmill	Prusch	8,000	8,000	10,000	3rd Qtr. 2006	2nd Qtr. 2009
Enhanced Maintenance	District 1	19,000	95,000		* Ongoing	Ongoing
Enhanced Maintenance	District 2	12,000	60,000		* Ongoing	Ongoing
Enhanced Maintenance	District 3	20,000	100,000		* Ongoing	Ongoing
Enhanced Maintenance	District 8	15,000	75,000		* Ongoing	Ongoing
Environmental Mitigation Maintenance and Monitoring	City-Wide	30,000	150,000		* Ongoing	Ongoing
Evergreen Community Center Expansion Public Art	Park Trust	1,000	1,000	16,000	N/A	N/A
Fair Swim Center Fixtures, Furnishings and Equipment	District 7	10,000	10,000	218,000	N/A	2nd Qtr. 2009
Falls Creek Park Development	District 8	379,000	379,000	786,000	3rd Qtr. 2006	3rd Qtr. 2008
Family Camp Infrastructure Renovation	City-Wide	77,000	197,000		* Ongoing	Ongoing
Family Camp Lease	City-Wide	30,000	150,000		* Ongoing	Ongoing
Fernish Park Minor Improvements	Park Trust	11,000	11,000	11,000	3rd Qtr. 2008	2nd Qtr. 2009
Fleming Park	Park Trust	750,000	750,000	795,000	1st Qtr. 2008	1st Qtr. 2010
Flickinger Park Fixtures, Furnishings and Equipment	District 4	12,000	12,000	12,000	N/A	4th Qtr. 2008
Flickinger Park Improvements	Park Trust	107,000	107,000	107,000	3rd Qtr. 2006	4th Qtr. 2009

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Fowler Creek Park Fixtures, Furnishings and Equipment	District 8	34,000	34,000	34,000	N/A	2nd Qtr. 2009
Fuller Avenue Linear Park	Park Trust	46,000	46,000	46,000	3rd Qtr. 2008	2nd Qtr. 2009
Glenview Park Infrastructure Improvements Public Art	Park Trust	5,000	5,000	5,000	N/A	N/A
Grace Baptist Lease	City-Wide	134,000	670,000	*	Ongoing	Ongoing
Graystone Park Stage Construction	Park Trust	230,000	230,000	230,000	3rd Qtr. 2008	2nd Qtr. 2009
Guadalupe Gardens Community Garden	Park Trust	73,000	73,000	383,000	1st Qtr. 2007	3rd Qtr. 2008
Guadalupe River Park Contracts I and II Redesign - City Portion	City-Wide	50,000	50,000	244,000	3rd Qtr. 1998	2nd Qtr. 2009
Hamann Park Minor Improvements	Park Trust	19,000	19,000	19,000	3rd Qtr. 2008	2nd Qtr. 2009
Happy Hollow East Side Improvements	City-Wide	1,200,000	1,200,000	2,636,000	2nd Qtr. 2001	3rd Qtr. 2009
Happy Hollow Park and Zoo Minor Renovations	City-Wide	70,000	150,000	*	Ongoing	Ongoing
Happy Hollow Park and Zoo Phase II Renovations	City-Wide	1,913,000	1,913,000	8,327,000	2nd Qtr. 2001	3rd Qtr. 2009
Happy Hollow Park and Zoo Phase II Renovations	Park Trust	17,000	17,000	351,000	2nd Qtr. 2001	3rd Qtr. 2009
Happy Hollow Park and Zoo Renovation and Improvements	Bond	10,485,000	10,485,000	55,124,000	2nd Qtr. 2001	3rd Qtr. 2009
Happy Hollow Park and Zoo/Kelley Park Miscellaneous Improvements	City-Wide	91,000	91,000	220,000	3rd Qtr. 2005	3rd Qtr. 2009
Hillview Park Minor Improvements	Park Trust	6,000	6,000	6,000	3rd Qtr. 2008	2nd Qtr. 2009
Houge Park Community Center Improvements	Park Trust	70,000	70,000	70,000	3rd Qtr. 2008	2nd Qtr. 2009
Houge Park Security Lighting	Park Trust	73,000	73,000	73,000	3rd Qtr. 2007	2nd Qtr. 2009
Infrastructure Management System	Central	120,000	663,000	*	Ongoing	Ongoing
Irrigation and Horticulture Supplies and Materials	Central	212,000	1,060,000	*	Ongoing	Ongoing
KB Homes Reimbursement - Tuscany Hills	Park Trust	945,000	945,000	945,000	N/A	N/A
Kelley Park East Picnic Grounds and Restroom	City-Wide	1,436,000	1,436,000	1,436,000	3rd Qtr. 2007	3rd Qtr. 2009
Kirk Community Center Feasibility Study	Park Trust	8,000	8,000	100,000	1st Qtr. 2007	4th Qtr. 2008
Kirk Community Center Renovations	Park Trust	1,620,000	1,620,000	1,620,000	3rd Qtr. 2008	2nd Qtr. 2009

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Kirk Community Center Renovations (GF)	District 9	500,000	500,000	500,000	3rd Qtr. 2008	2nd Qtr. 2009
Lake Cunningham Capital Renovation and Maintenance	L. Cunghm	75,000	375,000	*	Ongoing	Ongoing
Lake Cunningham Master Plan Feasibility and Environmental Studies	L. Cunghm	100,000	100,000	100,000	4th Qtr. 2008	4th Qtr. 2009
Lake Cunningham Public Art	L. Cunghm	62,000	62,000	*	Ongoing	Ongoing
Lake Cunningham Skate Park Fixtures, Furnishings and Equipment	L. Cunghm	95,000	95,000	145,000	N/A	4th Qtr. 2008
Lake Water Management Plan	L. Cunghm	95,000	95,000	95,000	4th Qtr. 2008	4th Qtr. 2009
LeFevre House Improvements	Prusch	22,000	22,000	58,000	1st Qtr. 2001	1st Qtr. 2007
Lincoln Glen Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009
LoBue Park Development	District 5	510,000	510,000	510,000	4th Qtr. 2007	2nd Qtr. 2009
LoBue Park Development	Park Trust	548,000	548,000	606,000	4th Qtr. 2007	2nd Qtr. 2009
Los Gatos Creek Volunteer Projects	District 6	19,000	19,000	*	Ongoing	Ongoing
Los Lagos Golf Course Enhancements	City-Wide	57,000	57,000	1,089,000	1st Qtr. 1997	2nd Qtr. 2003
Los Paseos Park Improvements	Park Trust	62,000	62,000	62,000	4th Qtr. 2007	4th Qtr. 2008
Los Paseos Skate Park Master Plan	City-Wide	50,000	50,000	50,000	3rd Qtr. 2005	TBD
Luna Park Turnkey Park	Park Trust	10,000	10,000	64,000	3rd Qtr. 2007	3rd Qtr. 2008
Lundy and McKay Turnkey Park Design and Inspection	Park Trust	65,000	65,000	96,000	1st Qtr. 2006	1st Qtr. 2009
Madden Avenue/Jackson Avenue Turnkey Park	Park Trust	34,000	34,000	43,000	4th Qtr. 2005	3rd Qtr. 2008
Martial-Cottle Community Garden	Park Trust	500,000	500,000	500,000	3rd Qtr. 2008	4th Qtr. 2010
Martin Park Expansion	Park Trust	878,000	878,000	906,000	3rd Qtr. 2007	TBD
Mayfair Community Center - Satellite	Bond	2,745,000	2,745,000	13,482,000	1st Qtr. 2005	4th Qtr. 2008
Mayfair Community Center - Satellite (382/450)	District 5	47,000	47,000	4,011,000	1st Qtr. 2005	4th Qtr. 2008
Mayfair Community Center Fixtures, Furnishings and Equipment	District 5	494,000	494,000	494,000	N/A	4th Qtr. 2008
Mayfair Community Center Pools Public Art	Park Trust	15,000	15,000	35,000	N/A	N/A
McLaughlin Park Improvements	Park Trust	35,000	35,000	36,000	3rd Qtr. 2007	4th Qtr. 2008
Metcalf Park Playground Replacement	Park Trust	109,000	109,000	109,000	3rd Qtr. 2006	2nd Qtr. 2009

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Minor Building Renovations	City-Wide		200,000		* Ongoing	Ongoing
Minor Building Renovations	District 1	35,000	175,000		* Ongoing	Ongoing
Minor Building Renovations	District 2	25,000	125,000		* Ongoing	Ongoing
Minor Building Renovations	District 3	37,000	185,000		* Ongoing	Ongoing
Minor Building Renovations	District 4	20,000	100,000		* Ongoing	Ongoing
Minor Building Renovations	District 5	30,000	150,000		* Ongoing	Ongoing
Minor Building Renovations	District 6	30,000	150,000		* Ongoing	Ongoing
Minor Building Renovations	District 7	35,000	175,000		* Ongoing	Ongoing
Minor Building Renovations	District 8	35,000	175,000		* Ongoing	Ongoing
Minor Building Renovations	District 9	30,000	150,000		* Ongoing	Ongoing
Minor Building Renovations	District 10	46,000	166,000		* Ongoing	Ongoing
Minor Park Renovations	District 1	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 2	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 3	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 4	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 5	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 6	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 7	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 8	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 9	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	District 10	80,000	280,000		* Ongoing	Ongoing
Miyuki Dog Park	City-Wide	13,000	13,000	300,000	3rd Qtr. 2005	3rd Qtr. 2007
Mount Pleasant Park Minor Improvements	Park Trust	59,000	59,000	59,000	3rd Qtr. 2008	2nd Qtr. 2009
Murdock Park Land Acquisition Debt Service	District 1	95,000	392,000	1,843,000	4th Qtr. 1993	3rd Qtr. 2013
Newhall Neighborhood Park	Park Trust	1,813,000	1,813,000	1,835,000	3rd Qtr. 2007	3rd Qtr. 2009
Nisich Park Development	District 7	1,170,000	1,335,000	1,405,000	2nd Qtr. 2007	2nd Qtr. 2010
Noble Park Minor Improvements	Park Trust	41,000	41,000	41,000	3rd Qtr. 2008	2nd Qtr. 2009
North San José Master Plan	District 4	100,000	100,000	150,000	3rd Qtr. 2007	2nd Qtr. 2009

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
O'Donnell's Garden Park	District 3	117,000	117,000	679,000	2nd Qtr. 2002	2nd Qtr. 2009
O.B. Whaley Elementary School Joint-Use Agreement	District 7	200,000	200,000	200,000	2nd Qtr. 2008	1st Qtr. 2009
Our City Forest Temporary Storage	City-Wide	9,000	9,000	45,000	2nd Qtr. 2006	2nd Qtr. 2009
Overfelt Amphitheatre Minor Improvements	District 5	15,000	15,000	30,000	4th Qtr. 2008	2nd Qtr. 2009
Overfelt Garden Irrigation Renovations	City-Wide	60,000	60,000	880,000	4th Qtr. 2005	1st Qtr. 2008
PDO Valuation Updates	Park Trust	30,000	30,000	*	Ongoing	Ongoing
Pala Youth Center Public Art (450)	City-Wide	2,175	2,175	97,175	N/A	N/A
Park Beautification Volunteer Assistance	District 3	10,000	50,000	*	Ongoing	Ongoing
Park Equipment/ Neighborhood Parks	Central	64,000	320,000	*	Ongoing	Ongoing
Park Equipment/ Regional Parks	Central	50,000	250,000	*	Ongoing	Ongoing
Park Hardware	Central	80,000	400,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	500,000	500,000	*	Ongoing	Ongoing
Park Yards Public Art	Park Yards	3,000	3,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	City-Wide	255,000	255,000	*	Ongoing	Ongoing
Parks Fixtures, Furnishings and Equipment	Central	832,000	832,000	1,535,000	N/A	2nd Qtr. 2009
Parks Maintenance Management System	Central	152,000	841,000	*	Ongoing	Ongoing
Parks and Community Facilities Development Office	Central	3,529,000	18,736,000	*	Ongoing	Ongoing
Parks and Community Facilities Greenprint	Central	61,000	61,000	261,000	3rd Qtr. 2006	3rd Qtr. 2008
Parks and Community Facilities Master Plan	Central	39,000	39,000	*	Ongoing	Ongoing
Parks and Recreation Bond Projects	District 3	83,000	83,000	131,000	N/A	N/A
Parks and Recreation Bond Projects	District 5	141,000	141,000	205,000	N/A	N/A
Parks and Recreation Bond Projects	District 6	120,000	120,000	161,000	N/A	N/A
Parks and Recreation Bond Projects	District 7	196,000	196,000	228,000	N/A	N/A
Parks and Recreation Bond Projects (GF/391)	City-Wide	608,000	608,000	1,354,000	N/A	N/A
Parkview II Park Renovations Public Art	Park Trust	13,000	13,000	13,000	N/A	N/A
Parkview III Park Renovations	Park Trust	24,000	24,000	122,000	2nd Qtr. 2002	2nd Qtr. 2009

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Parque de Padre Mateo Sheedy Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009
Paul Moore Park Renovations	Park Trust	337,000	337,000	337,000	3rd Qtr. 2008	4th Qtr. 2009
Penitencia Creek Neighborhood Park Public Art	Park Trust	10,000	10,000	10,000	N/A	N/A
Penitencia Creek Park Dog Park Public Art	Park Trust	14,000	14,000	14,000	N/A	N/A
Penitencia Creek Reach II Public Art	Park Trust	10,000	10,000	10,000	N/A	N/A
Perimeter Landscaping	L. Cunghm	16,000	16,000	1,592,000	3rd Qtr. 2000	4th Qtr. 2008
Pfeiffer Park Minor Improvements	Park Trust	5,000	5,000	5,000	3rd Qtr. 2008	2nd Qtr. 2009
Plata Arroyo Improvements	Park Trust	82,000	82,000	82,000	3rd Qtr. 2008	4th Qtr. 2008
Plata Arroyo Skate Park Development	Park Trust	60,000	60,000	321,000	4th Qtr. 2002	1st Qtr. 2008
Police Athletic League (PAL) Stadium Improvements (GF/382)	District 5	460,000	460,000	525,000	1st Qtr. 2008	1st Qtr. 2009
Pool Repairs	District 3	40,000	200,000	368,000	* Ongoing	Ongoing
Pool Repairs	District 4	18,000	90,000		* Ongoing	Ongoing
Pool Repairs	District 5	110,000	210,000		* Ongoing	Ongoing
Pool Repairs	District 7	106,000	318,000		N/A	N/A
Pool Repairs	District 9	25,000	125,000		* Ongoing	Ongoing
Pools and Fountains	Central	101,000	505,000	1,088,000	* Ongoing	Ongoing
Preliminary Engineering	Central	197,000	1,088,000		* Ongoing	Ongoing
Preliminary Engineering/City-wide Projects	City-Wide	100,000	500,000		* Ongoing	Ongoing
Preliminary Studies	District 1	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 2	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 3	20,000	100,000	1,088,000	* Ongoing	Ongoing
Preliminary Studies	District 4	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 5	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 6	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 7	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 8	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 9	15,000	75,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Preliminary Studies	District 10	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	Park Trust	300,000	300,000		* Ongoing	Ongoing
Program Management - Bond Projects	Bond	837,000	1,015,000		* Ongoing	Ongoing
Program Management - City Facilities Architecture Services (CFAS)	Bond	100,000	160,000		* Ongoing	Ongoing
Project Administration Support	Central	75,000	375,000		* Ongoing	Ongoing
Project Management	City-Wide	270,000	1,493,000		* Ongoing	Ongoing
Property Services	Central	215,000	1,188,000		* Ongoing	Ongoing
Property Services	Park Trust	60,000	60,000		* Ongoing	Ongoing
Property Services/City-wide Projects	City-Wide	50,000	250,000		* Ongoing	Ongoing
Public Art - Parks and Recreation Bond Projects	Bond	1,975,000	1,975,000		* Ongoing	Ongoing
Public Works Capital Management Costs	Central	468,000	2,340,000		* Ongoing	Ongoing
Public Works Capital Management Costs	Park Trust	189,000	189,000		* Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	200,000	200,000		* Ongoing	Ongoing
Raging Waters Engineering and Inspection	L. Cunghm	20,000	20,000		* Ongoing	Ongoing
Ramblewood Park Improvements	Park Trust	8,000	8,000	10,000	3rd Qtr. 2007	3rd Qtr. 2008
Recreation Equipment/ Neighborhood Parks	Central	71,000	355,000		* Ongoing	Ongoing
Recreation Equipment/ Regional Parks	Central	12,000	60,000		* Ongoing	Ongoing
Regional Park Call Boxes	City-Wide	65,000	65,000	65,000	3rd Qtr. 2008	2nd Qtr. 2009
Registration and E-Commerce System	City-Wide	60,000	60,000	68,000	N/A	4th Qtr. 2009
Fixtures, Furnishings and Equipment Reserve: Administrative Allocation	Park Trust	500,000	500,000	500,000	N/A	N/A
Reserve: Alviso Area Improvements	Park Trust	59,000	59,000	59,000	N/A	N/A
Reserve: Alviso Park Expansion	District 4	140,000	140,000	140,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 1	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 2	250,000	250,000	250,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 5	500,000	500,000	500,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

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		2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: Aquatics Master Plan Implementation	District 7	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 8	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 9	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 10	500,000	500,000	500,000	N/A	N/A
Reserve: Bascom Community Center Fixtures, Furnishings and Equipment	District 6		580,000	580,000	N/A	N/A
Reserve: Branham Park Improvements	Park Trust	377,000	377,000	377,000	N/A	N/A
Reserve: Calpine Open Space	City-Wide	565,000	2,065,000	2,065,000	N/A	N/A
Reserve: Carrabelle Park Renovations	Park Trust	158,000	158,000	158,000	N/A	N/A
Reserve: Cataldi Park Renovations	Park Trust	448,000	448,000	448,000	N/A	N/A
Reserve: Communications Hill	Park Trust	4,814,000	4,814,000	4,814,000	N/A	N/A
Reserve: Coy Park Improvements	Park Trust	108,000	108,000	108,000	N/A	N/A
Reserve: DeAnza Park Improvements	Park Trust	136,000	136,000	136,000	N/A	N/A
Reserve: Del Monte Park Development	Park Trust	86,000	86,000	86,000	N/A	N/A
Reserve: District 2 Community Center	City-Wide	500,000	500,000	500,000	N/A	N/A
Reserve: District 2 Community Center	District 2	2,117,000	2,117,000	2,117,000	N/A	N/A
Reserve: District 2 Community Center	Park Trust	1,290,000	1,290,000	1,290,000	N/A	N/A
Reserve: District 4 Land Acquisition and Development "Southern" Area	Park Trust	409,000	409,000	409,000	N/A	N/A
Reserve: District 5 Sports Field	Park Trust	266,000	266,000	266,000	N/A	N/A
Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"	Park Trust	1,440,000	1,440,000	1,440,000	N/A	N/A
Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area	Park Trust	306,000	306,000	306,000	N/A	N/A
Reserve: District 9 Land Acquisition and Development "Southeast" Area	Park Trust	1,957,000	1,957,000	1,957,000	N/A	N/A
Reserve: District 9 Parksite Acquisition "Northwest" Area	Park Trust	677,000	677,000	677,000	N/A	N/A
Reserve: Emma Prusch Park Service Yard	City-Wide		564,000	564,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: Emma Prusch Park Service Yard	Park Yards	1,124,000	1,124,000	1,124,000	N/A	N/A
Reserve: Evans Lane Area Land Acquisition	Park Trust	2,450,000	2,450,000	2,450,000	N/A	N/A
Reserve: Evergreen Park Improvements	Park Trust	220,000	220,000	220,000	N/A	N/A
Reserve: Evergreen Valley Sports Fields	Park Trust	280,000	280,000	280,000	N/A	N/A
Reserve: Facility Renovation for Digital Arts Program	District 5	500,000	500,000	500,000	N/A	N/A
Reserve: Fair Swim Center	District 7	193,000	193,000	193,000	N/A	N/A
Reserve: Fair Swim Center	Park Trust	12,000	12,000	12,000	N/A	N/A
Reserve: Fire Station 19 Conversion	Park Yards	200,000	200,000	200,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 6	250,000	250,000	250,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 10	85,000	85,000	85,000	N/A	N/A
Reserve: Future Projects	Park Yards	400,000	1,200,000	1,200,000	N/A	N/A
Reserve: Glenview Park Improvements	Park Trust	165,000	165,000	165,000	N/A	N/A
Reserve: Guadalupe Gardens Dog Park Development	Park Trust	387,000	387,000	387,000	N/A	N/A
Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot	Bond	2,500,000	2,500,000	2,500,000	N/A	N/A
Reserve: Houge Park Community Center Renovations	Park Trust	77,000	77,000	77,000	N/A	N/A
Reserve: Kelley Park Neighborhood-Serving Park Elements	Park Trust	487,000	487,000	487,000	N/A	N/A
Reserve: Lake Cunningham Skate Park Lighting	L. Cunghm		200,000	200,000	N/A	N/A
Reserve: Los Paseos Park Improvements	Park Trust	145,000	145,000	145,000	N/A	N/A
Reserve: Mabury/Commodore Park Development	Park Trust	2,239,000	2,239,000	2,239,000	N/A	N/A
Reserve: McKee Parksites Acquisition	Park Trust	62,000	62,000	62,000	N/A	N/A
Reserve: North District 10 Parksites Acquisition	Park Trust	1,353,000	1,353,000	1,353,000	N/A	N/A
Reserve: North District 3 Park Acquisition and Development	Park Trust	195,000	195,000	195,000	N/A	N/A
Reserve: Parkview III Park Renovations	Park Trust	157,000	157,000	157,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Reserve: Penitencia Creek Park Play Lot Renovations	Park Trust	461,000	461,000	461,000	N/A	N/A
Reserve: Playground Renovations	L. Cunghm	294,000	294,000	294,000	N/A	N/A
Reserve: Ranch on Silver Creek Area Future Park	District 8	100,000	100,000	100,000	N/A	N/A
Reserve: Rock and Oakland Park Acquisition and Development	Park Trust	1,221,000	1,221,000	1,221,000	N/A	N/A
Reserve: Roosevelt Hockey Rink Cover	District 3	660,000	660,000	660,000	N/A	N/A
Reserve: Roosevelt Park Development	Park Trust	98,000	98,000	98,000	N/A	N/A
Reserve: Ryland Pool	Park Trust	327,000	327,000	327,000	N/A	N/A
Reserve: Saint James Park Renovations Phase I	Park Trust	750,000	750,000	750,000	N/A	N/A
Reserve: Saratoga Creek Dog Park Turf Replacement	Park Trust	210,000	210,000	210,000	N/A	N/A
Reserve: Scottish Rite Parksite Land Acquisition	Park Trust	446,000	446,000	446,000	N/A	N/A
Reserve: Seven Trees Community Center Fixtures, Furnishings and Equipment	District 7		698,000	698,000	N/A	N/A
Reserve: Soccer Complex	Bond	8,383,000	8,383,000	8,383,000	N/A	N/A
Reserve: Softball Complex	Bond	16,445,000	16,445,000	16,445,000	N/A	N/A
Reserve: South Alum Rock Avenue Area Parksite Acquisition	Park Trust	73,000	73,000	73,000	N/A	N/A
Reserve: Spartan/Keyes Area Park Development	Park Trust	1,303,000	1,303,000	1,303,000	N/A	N/A
Reserve: Sports Field Development	District 1	350,000	350,000	350,000	N/A	N/A
Reserve: Tamien Specific Plan Area Park Improvements	Park Trust	224,000	224,000	224,000	N/A	N/A
Reserve: Townsend Park Improvements	Park Trust	50,000	50,000	50,000	N/A	N/A
Reserve: Future PDO/PIFO Projects	Park Trust	25,996,592	25,996,592	25,996,592	N/A	N/A
River Glen Park Minor Improvements	Park Trust	19,000	19,000	19,000	3rd Qtr. 2008	2nd Qtr. 2009
Rock Springs Park Minor Improvements	Park Trust	14,000	14,000	14,000	3rd Qtr. 2008	2nd Qtr. 2009
Roosevelt Community Center - Multi-Service	Bond	570,000	570,000	20,748,000	2nd Qtr. 2004	4th Qtr. 2008
Roosevelt Community Center - Multi-Service	District 3	967,000	967,000	3,010,000	2nd Qtr. 2004	4th Qtr. 2008

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Roosevelt Community Center - Multi-Service	Park Trust	202,000	202,000	1,355,000	2nd Qtr. 2004	4th Qtr. 2008
Roosevelt Community Center Fixtures, Furnishings and Equipment	District 3	888,000	888,000	890,000	N/A	4th Qtr. 2008
Roosevelt Park Minor Improvements	Park Trust	13,000	13,000	13,000	3rd Qtr. 2008	2nd Qtr. 2009
Roosevelt Park Skate Park	Park Trust	3,000	3,000	190,000	3rd Qtr. 2006	4th Qtr. 2008
Roosevelt Park Skate Park (380/450)	District 3	200,000	200,000	980,000	3rd Qtr. 2006	4th Qtr. 2008
Roosevelt Park Skate Park Fixtures, Furnishings and Equipment	District 3	19,000	19,000	19,000	N/A	4th Qtr. 2008
Rose Garden Enhancements	Park Trust	120,000	120,000	120,000	3rd Qtr. 2007	4th Qtr. 2008
Rubino Park Improvements Public Art	Park Trust	5,000	5,000	5,000	N/A	N/A
Ryland Park Renovations	District 3	42,000	42,000	72,000	4th Qtr. 2003	2nd Qtr. 2009
Ryland Pool Repairs	Park Trust	105,000	105,000	1,123,000	1st Qtr. 2008	2nd Qtr. 2008
Saint Elizabeth Park Turnkey Park	Park Trust	20,000	20,000	52,000	2nd Qtr. 2007	4th Qtr. 2008
Saint Elizabeth Park Turnkey Park Developer Reimbursement	Park Trust	206,000	206,000	206,000	2nd Qtr. 2007	4th Qtr. 2008
San Antonio Street Turnkey Park	Park Trust	160,000	160,000	170,000	3rd Qtr. 2008	4th Qtr. 2008
San Antonio Tot Lot	Park Trust	3,000	3,000	3,000	3rd Qtr. 2008	4th Qtr. 2008
San José Conservation Corps	Central	57,000	285,000	449,000	N/A	N/A
San José Conservation Corps	District 1	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 2	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 3	17,000	85,000	*	Ongoing	Ongoing
San José Conservation Corps	District 4	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 5	17,000	85,000	*	Ongoing	Ongoing
San José Conservation Corps	District 6	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 7	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 8	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 9	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 10	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	L. Cunghm	20,000	100,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
San José Conservation Corps: City-wide Parks	City-Wide	30,000	150,000		* Ongoing	Ongoing
San Tomas Park Minor Improvements	Park Trust	23,000	23,000	23,000	3rd Qtr. 2008	2nd Qtr. 2009
Saratoga Creek Park Dog Park Public Art	Park Trust	3,000	3,000	3,000	N/A	N/A
School Improvement Grants	District 1	150,000	150,000	200,000	N/A	N/A
Scottish Rite Parks site Master Plan	District 6	100,000	100,000	100,000	TBD	TBD
Scottish Rite Parks site Master Plan	Park Trust	50,000	50,000	50,000	TBD	TBD
Selma Olinder Dog Park	Park Trust	80,000	80,000	254,000	3rd Qtr. 2006	4th Qtr. 2008
Selma Olinder Park Minor Improvements	Park Trust	9,000	9,000	9,000	3rd Qtr. 2008	2nd Qtr. 2009
Senior Friendly Park Elements (GF)	District 10	4,000	4,000	99,000	1st Qtr. 2004	1st Qtr. 2008
Seven Trees Community Center - Multi-Service	Bond	892,000	1,342,000	22,416,000	3rd Qtr. 2006	1st Qtr. 2010
Seven Trees Community Center - Multi-Service	District 7	1,650,000	1,650,000	1,650,000	3rd Qtr. 2006	1st Qtr. 2010
Seven Trees Community Center - Multi-Service	Park Trust	2,066,000	2,066,000	2,119,000	3rd Qtr. 2006	1st Qtr. 2010
Silver Creek Linear Park Development	Park Trust	113,000	113,000	113,000	1st Qtr. 2008	1st Qtr. 2010
Smythe Field Improvements	District 8	20,000	20,000	20,000	3rd Qtr. 2008	2nd Qtr. 2009
Soccer Complex	Bond	158,000	158,000	1,420,000	2nd Qtr. 2001	TBD
Softball Complex	Bond	103,000	103,000	1,282,000	3rd Qtr. 2001	TBD
Spartan/Keyes Area Real Estate Services	Park Trust	30,000	30,000	30,000	3rd Qtr. 2008	2nd Qtr. 2009
Starbird Park Irrigation Renovations	District 1	185,000	185,000	185,000	3rd Qtr. 2008	2nd Qtr. 2010
Starbird Park Irrigation Renovations	Park Trust	153,000	153,000	153,000	3rd Qtr. 2008	2nd Qtr. 2010
Starbird Youth Center Fixtures, Furnishings and Equipment	District 1	36,000	36,000	110,000	N/A	3rd Qtr. 2008
Starbird Youth Center Public Art (450)	District 1	37,600	37,600	40,343	N/A	N/A
Strategic Capital Replacement and Maintenance Needs	City-Wide	100,000	900,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 1	394,000	1,194,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	500,000	1,300,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Strategic Capital Replacement and Maintenance Needs	District 3	500,000	1,300,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	600,000	1,400,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	600,000	1,400,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	600,000	1,400,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 7	640,000	1,440,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 8	537,000	1,337,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 9	600,000	1,400,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	600,000	1,400,000		* Ongoing	Ongoing
TJ Martin Park Turf Renovations	Park Trust	35,000	35,000	46,000	3rd Qtr. 2006	2nd Qtr. 2009
TRAIL: Airport Parkway Under-Crossing	District 3	31,000	31,000	1,147,000	4th Qtr. 2005	3rd Qtr. 2008
TRAIL: Albertson Parkway	City-Wide	1,000,000	1,000,000	1,000,000	3rd Qtr. 2005	2nd Qtr. 2009
TRAIL: Albertson Parkway	District 2	465,000	465,000	619,000	3rd Qtr. 2005	2nd Qtr. 2009
TRAIL: Alma Avenue Corridor Study	District 7	51,000	51,000	51,000	3rd Qtr. 2008	2nd Qtr. 2009
TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)	Park Trust	160,000	160,000	955,000	2nd Qtr 2008	2nd Qtr 2010
TRAIL: Call Boxes	City-Wide	60,000	100,000		* Ongoing	Ongoing
TRAIL: Coyote Creek (450)	District 3	161,204	161,204	546,901	3rd Qtr. 2006	2nd Qtr. 2009
TRAIL: Coyote Creek (Highway 237 to Story Road)	District 4	90,000	90,000	113,000	4th Qtr. 2008	2nd Qtr. 2010
TRAIL: Coyote Creek (Highway 237 to Story Road)	Park Trust	991,000	991,000	991,000	4th Qtr. 2008	2nd Qtr. 2010
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	Bond	1,338,000	1,338,000	2,387,000	4th Qtr. 2002	3rd Qtr. 2009
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	Park Trust	200,000	200,000	200,000	4th Qtr. 2002	3rd Qtr. 2009
TRAIL: Coyote Creek - Railway Trestle Plat Map and Legal Description (450)	District 3	15,245	15,245	15,245	3rd Qtr. 2008	1st Qtr. 2009
TRAIL: Coyote Creek Mitigation	Park Trust	40,000	40,000	40,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	<u>Program</u>	<u>2008-2009 Budget</u>	<u>2009-2013 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition	District 10	14,000	14,000	50,000	3rd Qtr. 2006	2nd Qtr. 2009
TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge	District 10	471,000	612,000	612,000	3rd Qtr. 2008	2nd Qtr. 2012
TRAIL: Guadalupe River Reach 13 Lighting Study	District 10	75,000	75,000	75,000	3rd Qtr. 2008	4th Qtr. 2009
TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)	Bond	943,000	943,000	2,409,000	3rd Qtr. 2002	4th Qtr. 2009
TRAIL: Guadalupe River Reach VI Gateway	District 3	200,000	200,000	200,000	3rd Qtr. 2008	3rd Qtr. 2009
TRAIL: Los Gatos Creek Reach IV	Bond	210,000	210,000	2,304,000	2nd Qtr. 2006	4th Qtr. 2007
TRAIL: Los Gatos Creek Reach IV Development	District 6	8,000	8,000	597,000	2nd Qtr. 2006	4th Qtr. 2007
TRAIL: Los Gatos Creek Reach V Master Plan	District 6	50,000	50,000	688,000	3rd Qtr. 2005	4th Qtr. 2008
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	District 4	86,000	86,000	86,000	3rd Qtr. 2008	3rd Qtr. 2010
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	Park Trust	1,819,000	1,819,000	1,819,000	3rd Qtr. 2008	3rd Qtr. 2010
TRAIL: Lower Guadalupe River Interim Improvements	District 4	29,000	29,000	70,000	3rd Qtr. 2005	3rd Qtr. 2008
TRAIL: Lower Silver Creek Landscaping	District 5	50,000	50,000	50,000	3rd Qtr. 2008	2nd Qtr. 2009
TRAIL: Lower Silver Creek/Silverstone Place	District 5	1,520,000	1,706,000	1,732,000	3rd Qtr. 2007	4th Qtr. 2009
TRAIL: Milestone Markers	City-Wide	90,000	90,000	96,000	3rd Qtr. 2007	2nd Qtr. 2009
TRAIL: Penitencia Creek Reach I	Park Trust	469,000	469,000	469,000	3rd Qtr. 2008	3rd Qtr. 2009
TRAIL: Penitencia Creek Reach VI	Park Trust	82,000	82,000	82,000	4th Qtr. 2008	2nd Qtr. 2009
TRAIL: Penitencia Creek and King Road Crossing	City-Wide	58,000	58,000	200,000	3rd Qtr. 2005	2nd Qtr. 2009
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	Bond	84,000	84,000	2,317,000	2nd Qtr. 2002	4th Qtr. 2005
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	District 1	126,000	126,000	930,000	2nd Qtr. 2002	4th Qtr. 2005
TRAIL: Thompson Creek (Aborn Road to Tully Road)	Park Trust	471,000	471,000	471,000	3rd Qtr. 2008	3rd Qtr. 2009
TRAIL: Thompson Creek Easement	City-Wide	138,000	138,000	145,000	3rd Qtr. 2006	4th Qtr. 2009

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
TRAIL: Thompson Creek Interim Improvements	District 8	27,000	27,000	35,000	3rd Qtr. 2006	3rd Qtr. 2008
TRAIL: Willow Glen Spur Acquisition	City-Wide	1,000,000	1,000,000	1,000,000	2nd Qtr. 2005	2nd Qtr. 2009
TRAIL: Willow Glen Spur Acquisition	District 6	1,352,000	1,352,000	1,400,000	2nd Qtr. 2005	2nd Qtr. 2009
TRAIL: Willow Glen Spur Acquisition	Park Trust	621,000	621,000	621,000	2nd Qtr. 2005	2nd Qtr. 2009
Tamien Specific Plan Area Park Improvements	District 6	50,000	50,000	50,000	TBD	TBD
Tamien Specific Plan Area Park Improvements	District 7	100,000	100,000	100,000	TBD	TBD
Tamien Specific Plan Area Park Improvements	Park Trust	11,000	11,000	11,000	TBD	TBD
Tamien Specific Plan Area Park Improvements (GF/380)	District 3	972,000	972,000	980,341	TBD	TBD
Theodore Lenzen Park Development	District 6	180,000	180,000	533,000	3rd Qtr. 2006	3rd Qtr. 2008
Theodore Lenzen Park Development	Park Trust	8,000	8,000	403,000	3rd Qtr. 2006	3rd Qtr. 2008
Theodore Lenzen Park Historical Signage	District 6	23,000	23,000	30,000	3rd Qtr. 2007	2nd Qtr. 2009
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	350,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	Central	447,000	2,193,000	2,593,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	L. Cunghm	4,000	21,000	25,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	Park Trust	57,000	57,000	148,000	N/A	N/A
Transfer to the General Fund: Camden Park Land Acquisition Debt Service	District 9	200,000	1,005,000	4,654,000	3rd Qtr. 1992	3rd Qtr. 2012
Transfer to the General Fund: Lake Cunningham Operating and Maintenance Expenses	L. Cunghm	226,000	1,130,000	3,388,000	N/A	N/A
Transfer to the General Fund: Methane Control	Central	100,000	500,000	800,000	N/A	N/A
Transfer to the General Fund: Park Yards Operating and Maintenance Expenses	Park Yards	42,000	219,000	752,000	N/A	N/A
Transfer to the General Fund: Parks Eligible Maintenance Costs	Central	2,208,000	11,616,000		* Ongoing	Ongoing
Transfer to the Parks City-Wide Construction and Conveyance Tax Fund	Central	2,049,000	10,865,000		* Ongoing	Ongoing
Tree Trimming	Central	15,000	75,000		* Ongoing	Ongoing

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Neighborhood Services

	Program	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Trees and Shrubs	Central	14,000	70,000	*	Ongoing	Ongoing
Tully Road Ballfields Parking Lot Improvements	District 7	410,000	410,000	474,000	3rd Qtr. 2006	1st Qtr. 2009
Tully Road Ballfields Parking Lot Improvements	Park Trust	86,000	86,000	86,000	3rd Qtr. 2006	1st Qtr. 2009
Turtle Rock Park Improvements	District 7	5,000	5,000	30,000	3rd Qtr. 2007	2nd Qtr. 2008
Unanticipated or Critical Repairs	Central	200,000	1,000,000	*	Ongoing	Ongoing
Vieira Park Turnkey Park	Park Trust	125,000	125,000	176,000	2nd Qtr. 2008	2nd Qtr. 2009
Vietnamese American Community Center	City-Wide	110,000	110,000	150,000	3rd Qtr. 2006	TBD
Vietnamese American Community Center	District 7	1,000,000	1,000,000	1,000,000	3rd Qtr. 2006	TBD
Vietnamese Cultural Heritage Garden	City-Wide	168,000	168,000	1,338,000	3rd Qtr. 2005	2nd Qtr. 2010
Vinci Park Minor Improvements	Park Trust	14,000	14,000	14,000	3rd Qtr. 2008	2nd Qtr. 2009
Vista Park Community Room and Restroom	Park Trust	7,000	7,000	188,000	2nd Qtr. 2005	4th Qtr. 2008
Vista Park Phase II Development Public Art	Park Trust	10,000	10,000	10,000	N/A	N/A
Vista Park Transformer Relocation	Park Trust	100,000	100,000	153,000	3rd Qtr. 2007	2nd Qtr. 2009
Volunteer Project Support	City-Wide	40,000	200,000	*	Ongoing	Ongoing
Wallenberg Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009
Watson Park Expansion Land Acquisition	Park Trust	2,000	2,000	36,000	TBD	TBD
Watson Park Minor Improvements	Park Trust	10,000	10,000	10,000	3rd Qtr. 2008	2nd Qtr. 2009
Watson Site Clean-up and Restoration (GF)	District 3	8,400,000	8,400,000	10,080,000	3rd Qtr. 2005	2nd Qtr. 2010
Weed Abatement	Central	250,000	1,250,000	*	Ongoing	Ongoing
Weed Abatement: Coyote Creek	City-Wide	10,000	50,000	*	Ongoing	Ongoing
West Community Joint Facility Public Art	Park Trust	4,000	4,000	4,000	N/A	N/A
West Evergreen Park	District 7	500,000	500,000	500,000	3rd Qtr. 2008	4th Qtr. 2009
West Evergreen Park	Park Trust	334,000	334,000	334,000	3rd Qtr. 2008	4th Qtr. 2009
West San José Community Center Fixtures, Furnishings and Equipment	District 1	7,000	7,000	97,000	N/A	4th Qtr. 2008
West San José Community Center Landscaping and Monument Sign	District 1	3,000	3,000	151,000	1st Qtr. 2007	4th Qtr. 2007
Wilcox Park Minor Improvements	Park Trust	15,000	15,000	15,000	3rd Qtr. 2008	2nd Qtr. 2009

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	<u>Program</u>	<u>2008-2009 Budget</u>	<u>2009-2013 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
Yu Ai-Kai Roof Improvements	District 3	16,000	16,000	50,000	4th Qtr. 2007	2nd Qtr. 2009
Total: Construction/Non-Construction		215,444,873	306,370,873			
Ending Fund Balance		18,927,231	23,921,231 **			
Total: Parks Capital Program		234,372,104	330,292,104 **			
 CSA Total: Construction/Non-Construction		 279,567,187	 407,531,187 **			
Ending Fund Balance		27,467,566	24,466,566 **			
CSA Total:		307,034,753	431,997,753 **			

* Total Budget information is not provided due to the ongoing nature of this project.

** The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.